

**MUNICIPALITY OF MEAFORD**  
**2020 Tax Supported Capital Program**

| Project Description                            | Estimated Expense | FUNDING SOURCES |               |                |                   |                     |                      |
|--|-------------------|-----------------|---------------|----------------|-------------------|---------------------|----------------------|
|  |                   | Tax Levy        | Reserve Funds | Federal Grants | Provincial Grants | Development Charges | Short/Long Term Debt |
| <b>2019 CAPITAL PROJECT CARRY FORWARDS</b>     |                   |                 |               |                |                   |                     |                      |
| <b>HARBOUR</b>                                 |                   |                 |               |                |                   |                     |                      |
| 1 Waterfront Master Plan Implementation        | 80,000            | 40,000          | 40,000        |                |                   |                     |                      |
| <b>INFORMATION TECHNOLOGY</b>                  |                   |                 |               |                |                   |                     |                      |
| 2 Phone System Replacement                     | 35,000            |                 | 35,000        |                |                   |                     |                      |
| <b>FIRE &amp; EMERGENCY SERVICES</b>           |                   |                 |               |                |                   |                     |                      |
| 3 Emergency Response Vehicle                   | 39,800            | 39,800          |               |                |                   |                     |                      |
| <b>HARBOUR</b>                                 |                   |                 |               |                |                   |                     |                      |
| 4 Harbour House Washroom Renovation            | 88,000            | 68,000          | 20,000        |                |                   |                     |                      |
| <b>MEAFORD HALL</b>                            |                   |                 |               |                |                   |                     |                      |
| 5 Balcony Stair Access Railings                | 35,000            |                 | 35,000        |                |                   |                     |                      |
| <b>LONG TERM FLEET REPLACEMENT PROGRAM</b>     |                   |                 |               |                |                   |                     |                      |
| 6 Replacement of 554-05 Tandem Axle Plow Truck | 300,000           | 300,000         |               |                |                   |                     |                      |
| <b>ROADS SOTI CAPITAL PROJECTS</b>             |                   |                 |               |                |                   |                     |                      |
| 7 Rehab Project - 4th Sideroad                 | 724,000           |                 | 724,000       |                |                   |                     |                      |
| <b>2020 GENERAL CAPITAL PROJECTS</b>           |                   |                 |               |                |                   |                     |                      |
| <b>FIRE &amp; EMERGENCY SERVICES</b>           |                   |                 |               |                |                   |                     |                      |
| 8 Bunker Gear Replacement                      | 17,500            | 17,500          |               |                |                   |                     |                      |
| 9 ATV CET Skeeter                              | 14,000            | 14,000          |               |                |                   |                     |                      |
| 10 ATV ISS Resuce Litter                       | 4,000             | 4,000           |               |                |                   |                     |                      |
| 11 ATV Trailer                                 | 12,000            | 12,000          |               |                |                   |                     |                      |
| 12 ATV with Track                              | 35,000            |                 |               |                |                   |                     | 35,000               |
| 13 Portable Fire Pump                          | 5,500             | 5,500           |               |                |                   |                     |                      |
| 14 Positive Pressure Ventilation Fan           | 5,000             | 5,000           |               |                |                   |                     |                      |
| 15 Used Aerial Apparatus                       | 100,000           | 100,000         |               |                |                   |                     |                      |

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| <b>INFORMATION TECHNOLOGY</b>                     |                   |                 |               |                |                   |                     |                      |                   |
| 16 Computer Hardware Replacement                  | 20,000            |                 | 20,000        |                |                   |                     |                      |                   |
| 17 Software Replacement                           | 5,000             |                 | 5,000         |                |                   |                     |                      |                   |
| 18 Networking Upgrades                            | 26,000            |                 | 26,000        |                |                   |                     |                      |                   |
| 19 Data Collection Equipment Replacement          | 12,000            |                 | 12,000        |                |                   |                     |                      |                   |
| <b>HARBOUR</b>                                    |                   |                 |               |                |                   |                     |                      |                   |
| 20 Main Harbour Dock Extension                    | 80,000            | 45,000          |               | 35,000         |                   |                     |                      |                   |
| <b>PARKS &amp; TRAILS</b>                         |                   |                 |               |                |                   |                     |                      |                   |
| 21 Fred Raper Park Rehabilitation                 | 25,000            | 25,000          |               |                |                   |                     |                      |                   |
| 22 McCarroll Park Splash Pad                      | 15,000            | 15,000          |               |                |                   |                     |                      |                   |
| 23 Waste Container Replacements                   | 20,000            | 20,000          |               |                |                   |                     |                      |                   |
| 24 Dog Waste Container                            | 10,000            | 10,000          |               |                |                   |                     |                      |                   |
| <b>ARENA &amp; COMMUNITY CENTRE</b>               |                   |                 |               |                |                   |                     |                      |                   |
| 25 Gas Stove Replacement                          | 10,000            | 10,000          |               |                |                   |                     |                      |                   |
| <b>CEMETERY</b>                                   |                   |                 |               |                |                   |                     |                      |                   |
| 26 Cremation Lot Design                           | 3,000             | 3,000           |               |                |                   |                     |                      |                   |
| <b>MEMORIAL PARK</b>                              |                   |                 |               |                |                   |                     |                      |                   |
| 27 Master Plan Implementation                     | 185,130           |                 | 185,130       |                |                   |                     |                      |                   |
| <b>BLUE DOLPHIN POOL</b>                          |                   |                 |               |                |                   |                     |                      |                   |
| 28 Tot Dock                                       | 3,000             | 3,000           |               |                |                   |                     |                      |                   |
| <b>LIBRARY</b>                                    |                   |                 |               |                |                   |                     |                      |                   |
| 29 Books & Media Purchases                        | 40,000            | 40,000          |               |                |                   |                     |                      |                   |
| 30 New Library Facility                           | 3,864,100         | 175,000         | 399,100       | 366,000        |                   | 328,500             | 1,145,500            | 1,450,000         |
| <b>LONG TERM FLEET REPLACEMENT PROGRAM</b>        |                   |                 |               |                |                   |                     |                      |                   |
| 31 Replacement of 509-92 with One Ton & Dump Body | 100,000           | 100,000         |               |                |                   |                     |                      |                   |
| 32 Replacement of 340-10 Pickup Truck             | 38,000            | 38,000          |               |                |                   |                     |                      |                   |

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| <b>FACILITY CONDITION ASSESSMENT CAPITAL PROJECTS</b>     |                   |                 |               |                |                   |                     |                      |                   |
| <b>CORPORATE FACILITIES</b>                               |                   |                 |               |                |                   |                     |                      |                   |
| 33 Admin Office Renovations and Upgrades                  | 25,000            | 25,000          |               |                |                   |                     |                      |                   |
| <b>COMMUNITY HALLS</b>                                    |                   |                 |               |                |                   |                     |                      |                   |
| 34 Bognor Hall Rehabilitation                             | 250,000           | 250,000         |               |                |                   |                     |                      |                   |
| 35 Bognor Hall Barrier Free Compliance                    | 30,000            | 30,000          |               |                |                   |                     |                      |                   |
| 36 Community Centre Water System Upgrades                 | 10,000            | 10,000          |               |                |                   |                     |                      |                   |
| <b>CEMETERY</b>   |                   |                 |               |                |                   |                     |                      |                   |
| 37 Office Emergency Lighting and Exhaust                  | 4,000             | 4,000           |               |                |                   |                     |                      |                   |
| 38 Chapel Emergency Lighting                              | 5,000             | 5,000           |               |                |                   |                     |                      |                   |
| <b>ARENA &amp; COMMUNITY CENTRE</b>                       |                   |                 |               |                |                   |                     |                      |                   |
| 39 Kitchen Ventilation Replacements                       | 75,000            |                 | 75,000        |                |                   |                     |                      |                   |
| 40 MSVCC Expansion  | 121,625           |                 | 34,000        | 47,800         | 39,825            |                     |                      |                   |
| 41 Exterior Wall Renewal                                  | 9,000             |                 | 9,000         |                |                   |                     |                      |                   |
| <b>MEAFORD HALL</b>                                       |                   |                 |               |                |                   |                     |                      |                   |
| 42 Roof Insulation Rehabilitation                         | 72,000            | 72,000          |               |                |                   |                     |                      |                   |
| <b>BLUE DOLPHIN POOL</b>                                  |                   |                 |               |                |                   |                     |                      |                   |
| 43 Main Disconnect and Sub-Breaker Replacement            | 17,000            | 17,000          |               |                |                   |                     |                      |                   |
| <b>TRANSPORTATION FACILITIES &amp; EQUIPMENT</b>          |                   |                 |               |                |                   |                     |                      |                   |
| 44 Patrol B Facility Upgrades                             | 84,000            | 84,000          |               |                |                   |                     |                      |                   |
| 45 Patrol B Existing Sand Dome Corner Metal Guard Replace | 2,500             | 2,500           |               |                |                   |                     |                      |                   |
| <b>BRIDGE &amp; STRUCTURE CAPITAL PROJECTS</b>            |                   |                 |               |                |                   |                     |                      |                   |
| 46 Structure 043 Replacement                              | 1,339,500         | 223,295         |               | 669,750        | 446,455           |                     |                      |                   |
| 47 BR-031 Trowbridge Street Bridge - Rehabilitation       | 1,422,000         | 1,322,000       | 100,000       |                |                   |                     |                      |                   |
| 48 BR-015 Gillies Bridge Replacement                      | 115,100           | 115,100         |               |                |                   |                     |                      |                   |
| 49 BR-028 Palmer's Bridge Replacement                     | 40,000            | 15,000          | 25,000        |                |                   |                     |                      |                   |

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| <b>ROADS CAPITAL PROJECTS</b>                      |                   |                  |                  |                  |                   |                     |                      |                   |
| 50 Granular Resurfacing                            | 245,500           | 245,500          |                  |                  |                   |                     |                      |                   |
| 51 LCB Resurfacing Program 2020                    | 717,000           | 383,575          |                  | 333,425          |                   |                     |                      |                   |
| 52 Cold in Place / RAP Rehabilitation Program      | 141,275           | 141,275          |                  |                  |                   |                     |                      |                   |
| 53 Roadside Safety Device Replacements             | 90,000            | 90,000           |                  |                  |                   |                     |                      |                   |
| 54 Hard Surfaced Road Restorative Sealing Program  | 40,000            | 40,000           |                  |                  |                   |                     |                      |                   |
| 55 Euphrasia-St. Vincent Townline Resurfacing      | 175,000           |                  | 175,000          |                  |                   |                     |                      |                   |
| <b>COMBINED INFRASTRUCTURE</b>                     |                   |                  |                  |                  |                   |                     |                      |                   |
| 56 P5 - Thompson from William to Albert to Lombard | 877,000           |                  |                  |                  |                   |                     | 877,000              |                   |
| 57 P6 - Thompson from Nelson to Trowbridge         | 504,200           |                  |                  |                  |                   |                     | 504,200              |                   |
| <b>TOTAL CAPITAL PROGRAM</b>                       | <b>12,362,730</b> | <b>4,165,045</b> | <b>1,919,230</b> | <b>1,451,975</b> | <b>486,280</b>    | <b>328,500</b>      | <b>2,526,700</b>     | <b>1,485,000</b>  |